



## King County Regional Support Network Mental Health Plan 2008 Fourth Quarter Report Card

### Summary

King County Regional Support Network (KCRSN) served 34,990 clients through the 4th quarter of 2008. The number of non-Medicaid clients served increased 12% since the 4th quarter 2007, as this was the first quarter to represent funding from the Mental Illness and Drug Dependency Action Plan (MIDD) sales tax targeted for non-Medicaid clients who otherwise could not be served (see page 1).

Ongoing outpatient services were provided to 27,386 individuals. The number of child and adult outpatients has declined (3-5%) since 2006, while the number of older adult outpatients has risen slightly. Average service hours per outpatient child and adult have been largely steady since 2006, while service hours per outpatient older adult have markedly declined (see page 2).

The MIDD directs funds for 37 strategies to fill critical gaps in the mental health and chemical dependency treatment systems. One such strategy, high fidelity supported employment, is being implemented this year and we expect employment outcomes to improve as a result (see page 4). MIDD funds will also help to reduce mental health provider staff workload, enhance mental health next-day-appointment services and mental health court operations, and provide psychosocial assessment of juvenile justice youth. MIDD funds also provide support for a range of substance abuse and supported housing services.

Community voluntary and involuntary hospitalizations for children have risen by 34% and 27% respectively since 2006. (The Children's Crisis Outreach Response System (CCORS) has been expanded, and their service contacts have increased by 53% in the last year). Adult voluntary hospitalizations have fallen 7% since 2006, while involuntary hospitalizations increased by 10%. Western State Hospital admissions declined 22% over this period, in part due to closure of wards at the hospital (see page 5).

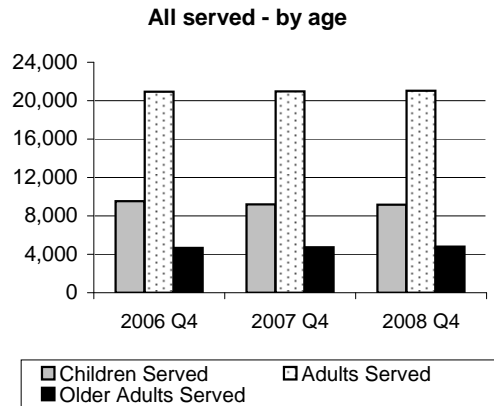
The rate of outpatient homeless individuals who found housing increased from 28% to 33% since 2006. The rate of outpatient unemployed adults who obtained employment fell slightly from 3.7% to 2.6%, though slightly more clients who were employed at the beginning of treatment stayed employed. The rate of previously incarcerated outpatient adults who reduced incarcerations improved from 68% to 72% (see pages 6-7).

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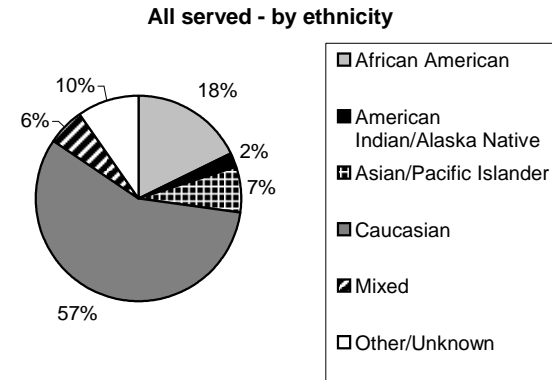
# King County Regional Support Network

## 2008 Mental Health Plan Fourth Quarter Report Card

### All Services



King County RSN served 34,990 unduplicated clients in 2008 through the 4th quarter; representing <1% change since 2006. The monthly average caseload was 22,457; a slight decline (3%) since 2006. KCRSN served 43% non-Caucasian clients in 2008 through the 4th quarter; 3% higher than in 2006. Of the total served, 27,167 had Medicaid coverage, a 4% decline from 2006. The number of non-Medicaid served increased 12% since the 4th quarter 2007 (13% since 2006). This is the first quarter to represent the additional non-Medicaid clients served as a result of the MIDD sales tax funds targeted for this population.



Client Description	Unduplicated people year to date <sup>1</sup>						Average people per month <sup>2</sup>					
	2006 Q4		2007 Q4		2008 Q4		2006 Q4		2007 Q4		2008 Q4	
Children Served	9,532	27%	9,213	26%	9,166	26%	5,982	26%	5,460	25%	5,502	25%
Adults Served	20,930	60%	20,970	60%	21,026	60%	13,807	60%	13,216	60%	13,503	60%
Older Adults Served	4,668	13%	4,750	14%	4,798	14%	3,354	14%	3,395	15%	3,452	15%
<b>Total Served</b>	<b>35,130</b>	<b>100%</b>	<b>34,933</b>	<b>100%</b>	<b>34,990</b>	<b>100%</b>	<b>23,142</b>	<b>100%</b>	<b>22,071</b>	<b>100%</b>	<b>22,457</b>	<b>100%</b>
African American	6,017	17%	5,974	17%	6,202	18%	3,875	17%	3,754	17%	3,932	18%
American Indian/Alaska Native	765	2%	797	2%	783	2%	509	2%	478	2%	493	2%
Asian/Pacific Islander	2,476	7%	2,515	7%	2,575	7%	1,806	8%	1,780	8%	1,816	8%
Caucasian	21,005	60%	20,488	59%	19,954	57%	13,849	60%	12,948	59%	12,879	57%
Mixed	1,927	5%	2,031	6%	2,112	6%	1,335	6%	1,294	6%	1,422	6%
Other/Unknown	2,940	8%	3,128	9%	3,364	10%	1,770	8%	1,817	8%	1,916	9%
<b>Total Served</b>	<b>35,130</b>	<b>100%</b>	<b>34,933</b>	<b>100%</b>	<b>34,990</b>	<b>100%</b>	<b>23,142</b>	<b>100%</b>	<b>22,071</b>	<b>100%</b>	<b>22,457</b>	<b>100%</b>
Hispanic	3,247	9%	3,356	10%	3,526	10%	2,072	9%	2,058	9%	2,213	10%
Medicaid Served	28,209	80%	27,931	80%	27,167	78%	20,637	89%	19,493	88%	19,539	87%
Non-Medicaid Served	6,921	20%	7,002	20%	7,823	22%	2,506	11%	2,578	12%	2,918	13%
<b>Total Served</b>	<b>35,130</b>	<b>100%</b>	<b>34,933</b>	<b>100%</b>	<b>34,990</b>	<b>100%</b>	<b>23,142</b>	<b>100%</b>	<b>22,071</b>	<b>100%</b>	<b>22,457</b>	<b>100%</b>

<sup>1</sup>Unduplicated people year to date = # of people who have received one or more mental health services during the year through the end of the report period

<sup>2</sup>Average people per month = the sum of unduplicated people from each month in the report period divided by the number of months

**King County Regional Support Network**  
**2008 Mental Health Plan Fourth Quarter Report Card**  
**Outpatient Benefits**

Unduplicated people year to date <sup>1</sup>							Average people per month <sup>2</sup>						Avg mo. hrs/person <sup>3</sup>			
2006 Q4			2007 Q4			2008 Q4		2006 Q4		2007 Q4		2008 Q4		2006 Q4	2007 Q4	2008 Q4
CHILDREN																
2 - Stability <sup>4</sup>	1,829	21%	1,472	17%	1,111	13%	1,211	20%	946	17%	760	14%	1.4	1.4	1.4	
3a - Rehabilitation	6,251	71%	6,313	74%	6,510	78%	4,359	71%	4,083	74%	4,330	77%	1.9	2.0	1.9	
3b - Exceptional Care	703	8%	728	9%	703	8%	537	9%	512	9%	520	9%	5.2	5.1	5.1	
Total	8,783	100%	8,513	100%	8,324	100%	6,107	100%	5,541	100%	5,611	100%	2.1	2.2	2.2	
ADULTS																
2 - Stability	1,805	12%	1,500	10%	1,290	9%	1,495	13%	1,191	11%	1,063	9%	1.8	1.5	1.6	
3a - Rehabilitation	13,166	85%	13,285	87%	13,263	88%	10,094	85%	9,689	86%	9,876	87%	3.5	3.2	3.3	
3b - Exceptional Care	437	3%	408	3%	443	3%	356	3%	335	3%	350	3%	13.2	12.8	11.6	
Total	15,408	100%	15,193	100%	14,996	100%	11,944	100%	11,216	100%	11,289	100%	3.6	3.3	3.4	
OLDER ADULTS																
2 - Stability	644	16%	604	15%	561	14%	495	17%	459	15%	442	14%	2.1	1.0	0.8	
3a - Rehabilitation	3,232	83%	3,399	84%	3,467	85%	2,465	83%	2,532	84%	2,612	85%	5.3	2.3	2.4	
3b - Exceptional Care	32	1%	37	1%	38	1%	26	1%	26	1%	28	1%	24.4	10.3	9.9	
Total	3,908	100%	4,040	100%	4,066	100%	2,987	100%	3,018	100%	3,082	100%	4.9	2.2	2.2	
ALL CLIENTS																
2 - Stability	4,278	15%	3,576	13%	2,962	11%	3,201	15%	2,596	13%	2,266	11%	1.7	1.4	1.4	
3a - Rehabilitation	22,649	81%	22,997	83%	23,240	85%	16,918	80%	16,305	82%	16,817	84%	3.2	2.8	2.8	
3b - Exceptional Care	1,172	4%	1,173	4%	1,184	4%	919	4%	873	4%	898	4%	8.6	8.2	7.8	
Total	28,099	100%	27,746	100%	27,386	100%	21,038	100%	19,774	100%	19,981	100%	3.2	2.8	2.9	
Medicaid	27,489	98%	26,933	97%	26,111	95%	19,810	94%	18,584	94%	18,580	93%				
Non-Medicaid	610	2%	813	3%	1,275	5%	1,228	6%	1,190	6%	1,401	7%				
Total outpatient	28,099	100%	27,746	100%	27,386	100%	21,038	100%	19,774	100%	19,981	100%				

The number of outpatient children and adults has declined (3-5%) since 2006, while the number of older adults has risen slightly.

Service hours per outpatient child and adult have been largely steady, while service hours per outpatient older adult have dropped by 55% since 2006.

Non-Medicaid outpatients are now 5% of all outpatients, but their numbers have risen 57% since 2007, due to MIDD funds targeted for non-Medicaid.

<sup>1</sup>Unduplicated people year to date = people with an open benefit during the report period - each is counted only once even if there were two benefits.

<sup>2</sup>Average people per month = the sum of unduplicated people from each month in the report divided by the number of months

<sup>3</sup>Avg mo. hrs/person = the sum of service hours divided by the sum of person days of open benefits times the monthly average number of days for the months included in the report period.

<sup>4</sup> Outpatients were served within 3 levels of care:

**Stability** - services to establish, improve or stabilize level of functioning for individuals who require at least occasional supervision

**Rehabilitation** - active interventions to stabilize or improve level of functioning or prevent deterioration

**Exceptional care** - consistent intensive services for individuals with the most severe impairment - to stabilize in the community and improve functioning

# King County Regional Support Network

## 2008 Mental Health Plan Fourth Quarter Report Card

### Outpatient Benefits (continued)

A substantial proportion of outpatients have complex problems including homelessness and co-occurring substance use or disabilities. The rates of clients with these problems have remained steady over the last 3 years. Sound Mental Health continues to serve the largest number of outpatients.

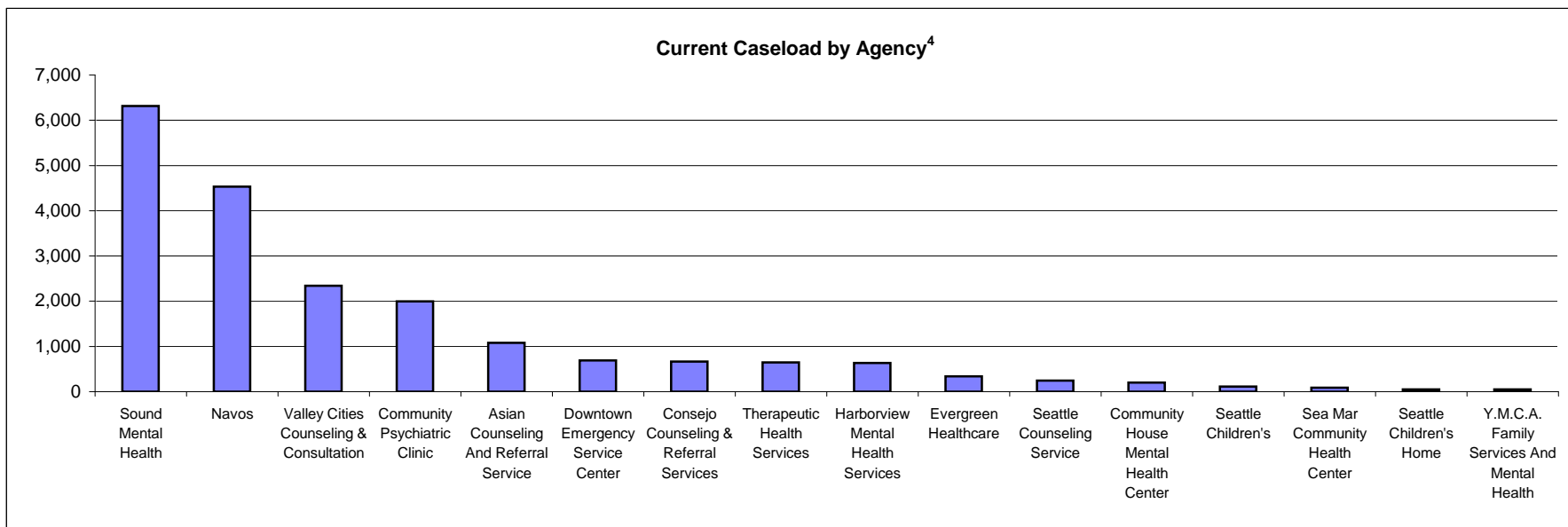
Outpatient Client Characteristics*	Unduplicated people year to date <sup>1</sup>						Average people per month <sup>2</sup>					
	2006 Q4 (n=28,099)		2007 Q4 (n=27,746)		2008 Q4 (n=27,386)		2006 Q4 (n=21,038)		2007 Q4 (n=19,774)		2008 Q4 (n=19,981)	
Co-occurring substance abuse or dependence <sup>3</sup>	5,715	20%	5,703	21%	5,711	21%	4,178	20%	3,852	19%	3,992	20%
Deaf/Hard of Hearing	549	2%	559	2%	521	2%	434	2%	408	2%	394	2%
Disabilities (e.g. physical, developmental, neurological)	7,223	26%	7,289	26%	7,277	27%	5,703	27%	5,523	28%	5,676	28%
Homebound Medically Compromised	1,508	5%	1,349	5%	1,251	5%	1,078	5%	996	5%	934	5%
Homeless	1,611	6%	1,626	6%	1,691	6%	1,135	5%	1,084	5%	1,133	6%
Interpreter needed	2,997	11%	3,053	11%	3,092	11%	2,340	11%	2,347	12%	2,381	12%
Sexual Minority (self-reported)	1,420	5%	1,379	5%	1,340	5%	1,092	5%	984	5%	995	5%

\* NOTE: A person may be counted for more than one "Characteristic" above.

<sup>1</sup>Unduplicated people year to date = people with an open benefit during the report period - each is counted only once even if there were two benefits.

<sup>2</sup>Average people per month = the sum of unduplicated people from each month in the report divided by the number of months

<sup>3</sup>"Substance abuse or dependence" indicates either that the client reported substance abuse or dependence or the client denied it, but the clinician has reason to believe it is an issue. Abuse or dependence that is reported as "In remission for at least one year" is not counted.



<sup>4</sup>Navos - formerly Highline-West Seattle Mental Health; Sound Mental Health - formerly Seattle Mental Health; Seattle Children's - formerly Children's Hospital and Regional Medical Center

# King County Regional Support Network

## 2008 Mental Health Plan Fourth Quarter Report Card

### Specialized Services



**Highlights and changes.** In Nov. 2007, the King County Council passed an ordinance authorizing the collection of a one-tenth of one percent sales tax to provide funding to implement the Mental Illness and Drug Dependency (MIDD) Action Plan. Funds from this sales tax began to flow into the system in October, 2008 and the effect of the additional services being provided are beginning to be reflected in our data. One notable change is the increased access to services for persons who are not on Medicaid.

**Program focus** - The MIDD contains 37 different strategies to create new or expanded services to fill critical gaps in the mental health and chemical dependency treatment systems. A strategy that is vital to mental health recovery is supported employment. High fidelity supported employment is being implemented this year and we should see changes in our employment outcomes as these programs grow.



Specialized Service <sup>3</sup>	Unduplicated people year to date <sup>1</sup>						Average people per month <sup>2</sup>					
	2006 Q4 (n=35,130)		2007 Q4 (n=34,933)		2008 Q4 (n=34,990)		2006 Q4 (n=23,142)		2007 Q4 (n=22,071)		2008 Q4 (n=22,457)	
<b>Facility-based treatment</b>												
Long-Term Rehabilitation	254	0.7%	261	0.7%	271	0.8%	208	0.9%	210	0.9%	196	0.9%
Supervised Living <sup>4</sup>	394	1.1%	333	1.0%	250	0.7%	281	1.2%	259	1.2%	184	0.8%
Benson Heights Rehabilitation Center Enhancement <sup>7</sup>	0	0.0%	0	0.0%	35	0.1%	0	0.0%	0	0.0%	6	0.0%
<b>Intensive Community Support Programs</b>												
Children/Youth (Interagency Staffing Team, Project Team)	281	0.8%	263	0.8%	251	0.7%	174	0.8%	156	0.7%	137	0.6%
Adult (ECS, ISH, SSH) <sup>5</sup>	163	0.5%	175	0.5%	206	0.6%	112	0.5%	139	0.6%	147	0.7%
<b>Older Adult Geriatric Assessment</b>												
140	0.4%	142	0.4%	143	0.4%	12	0.1%	13	0.1%	13	0.1%	
<b>Outreach/Engagement + Intensive Community Support + Housing</b>												
(CIAP, CJI-COD, FACT, HOST CM, MIO-CTP, PACT) <sup>6</sup>	929	2.6%	1,138	3.3%	1,348	3.9%	473	2.0%	589	2.7%	730	3.3%

<sup>1</sup> Unduplicated people year to date = people with an open benefit or program authorization during the report period - each is counted only once even if there was more than one.

<sup>2</sup> Average people per month = the sum of unduplicated people from each month in the report divided by the number of months

<sup>3</sup> A few programs are not included because electronic data are not submitted (Housing First, housing vouchers), funding is not through MHCADSD (Multi-systemic Therapy, Functional Family therapy), or services are limited to outreach and/or referral (Mental Health Court, Homeless Outreach, Stabilization and Transition - Outreach).

<sup>4</sup> Individuals in supervised living are also counted in the Outpatient Benefit analysis on page 3

<sup>5</sup> Expanding Community Support (ECS), Intensive Supportive Housing (ISH), Standard Supportive Housing (SSH)

<sup>6</sup> Community Integration Assistance Program (CIAP), Criminal Justice-Co-occurring Disorders (CJI-COD), Forensic Assertive Community Treatment (FACT),

Homeless Outreach, Stabilization and Transition - Case Management (HOST CM), Mentally Ill Offender-Community Transition Program (MIO-CTP), Program for Assertive Community Treatment (PACT)

<sup>7</sup> Benson Heights Rehabilitation Center Enhancement program started during November 2008.

# King County Regional Support Network

## 2008 Mental Health Plan Fourth Quarter Report Card

### Crisis and Hospital Services

	Events year to date			Monthly Average		
	2006 Q4	2007 Q4	2008 Q4	2006 Q4	2007 Q4	2008 Q4
<b>Crisis and Commitment Services (CCS)</b>						
Total Client Referrals	7,626	7,779	7,817	636	648	651
Face-to-face Evaluations	5,061	5,099	5,302	422	425	442
Involuntary Detention for 72 hours:						
Adult	1,826	1,901	1,927	152	158	161
Juvenile	78	82	103	7	7	9
Total	1,904	1,983	2,030	159	165	169
Revocations	343	318	318	29	27	27
<b>Other Crisis Services</b> (CCORS, Diversion, Respite, PES, Adult Crisis Stabilization) <sup>1,2</sup>						
Children	556	498	760	86	86	128
Adults	6,893	6,293	6,216	665	626	629
Older Adults	237	206	251	22	20	23
<b>Community Inpatient Care</b> <sup>3</sup>						
Voluntary						
Children - admissions	158	194	211	13	16	18
Adult - admissions	1,424	1,353	1,325	119	113	110
Involuntary						
Children - admissions	70	85	89	6	7	7
Adult - admissions	1,798	1,845	1,986	150	154	166
<b>Western State Hospital</b> <sup>3,4</sup>						
WSH Admissions						
Civil commitments	126	124	91	11	10	8
Forensic conversions	139	114	115	12	10	10
Total	265	238	206	22	20	17
Over (Under) Target (days in-residence census)	9,139	1,176	2,801	762	98	233

Compared with the 4th quarter 2006, CCS total referrals have increased slightly (3%) as have face-to-face evaluations (5%). Involuntary detentions have risen (7%).

Other crisis services have risen 53% for children in the last year (37% since 2006), in part due to expansion of the Children's Crisis Outreach Response System (CCORS). Adult crisis services have declined 10% compared to 2006.

Community voluntary hospitalizations have risen markedly (34%) for children since 2006, while adult admissions have fallen 7% over the same period.

Community involuntary hospitalizations have increased 27% for children and 10% for adults since 2006. In contrast, Western State admissions have declined 22% over this period, in part due to loss of bed capacity.

<sup>1</sup> Crisis services are underrepresented because crisis services cannot be separately reported for individuals with outpatient benefits

<sup>2</sup> Children's Crisis Outreach Response System (CCORS), Psychiatric Emergency Service at Harborview (PES)

<sup>3</sup> Community inpatient stays are typically 3-14 days while state hospital stays are considerably longer

<sup>4</sup> The state-funded Children's Long-term Inpatient Program (CLIP) admits 30-40 King County children/yr not represented in the figures above

# King County Regional Support Network

## 2008 Mental Health Plan Fourth Quarter Report Card

### Client Outcomes - Global Indicators

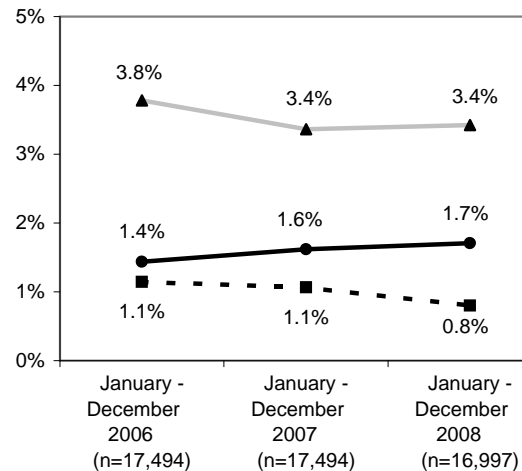
#### Q1: Are we able to reduce the number of homeless clients?

Through the fourth quarter of 2008, 16,997 clients completed a 12-month outpatient benefit. (4,305 did not complete a benefit.)

1.7% of clients completing a benefit found housing, compared to 1.6% in 2007 and 1.4% in 2006 (see graph).

Of the 872 who were homeless at the start of their benefit, 33.3% found housing by the end of the benefit, compared to 32.5% in 2007 and 27.6% in 2006.

In 2008, 2.1 homeless clients found housing for each client who lost housing, compared to 1.5 in 2007 and 1.3 in 2006.



—●— Found Home    -■- Became Homeless    —▲— Stayed Homeless

	January - June		
	2006	2007	2008
Found Home	275	283	290
Stayed Homeless	723	588	582
Became Homeless	219	186	136
Never Homeless	17,910	16,437	15,989
<b>Total</b>	<b>19,127</b>	<b>17,494</b>	<b>16,997</b>

Homeless at Start	998	871	872
Homeless at End	942	774	718

Did not complete benefit	2,726	3,522	4,305
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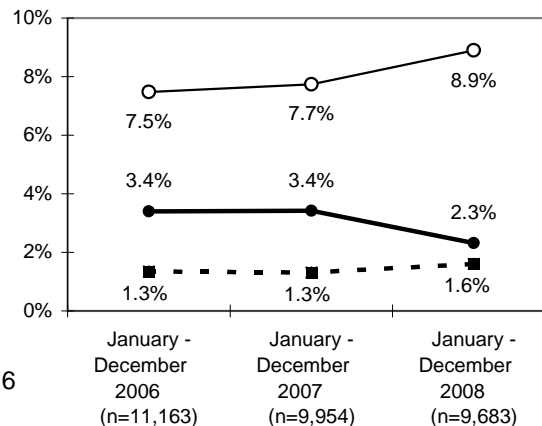
#### Q2: Are we able to help adults maintain or acquire employment?

Through the fourth quarter of 2008, 9,683 adults under 61 completed a 12-month outpatient benefit. (2,446 did not complete a benefit.)

2.3% of those completing benefits gained employment, compared to 3.4% in 2007 and 3.4% in 2006 (see graph).

Of the 8,666 who were unemployed at the start of their benefit, 2.6% found employment by the end of the benefit, compared to 3.8% in 2007 and 3.7% in 2006.

In 2008, 1.4 unemployed clients found employment for each client who lost employment, compared to 2.6 in 2007 and 2.5 in 2006.



—●— Gained Employment    -■- Lost Employment    —○— Stayed Employed

	January - June		
	2006	2007	2008
Gained Employment	380	340	224
Stayed Unemployed	9,798	8,713	8,442
Lost Employment	150	131	156
Stayed Employed	835	770	861
<b>Total</b>	<b>11,163</b>	<b>9,954</b>	<b>9,683</b>

Unemployed at Start	10,178	9,053	8,666
Unemployed at End	9,948	8,844	8,598

Did not complete benefit	1,159	1,935	2,446
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# King County Regional Support Network

## 2008 Mental Health Plan Fourth Quarter Report Card

### Client Outcomes - Global Indicators

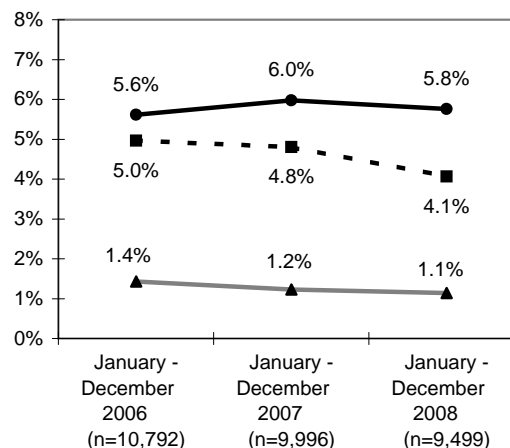
#### Q3A: Are we decreasing the number of times adults and older adults are incarcerated?

Through the fourth quarter of 2008, 9,499 adults over 19 completed a 12-month outpatient benefit. (3,140 did not complete a benefit.)

5.8% of those completing benefits decreased incarcerations, compared to 6.0% in 2007 and 5.6% in 2006 (see graph).

Of the 760 clients incarcerated before the benefit, 72.0% had fewer incarcerations during the benefit year than in the year before the benefit started, compared to 70.2% in 2007 and 67.6% in 2006.

In 2008, 1.4 clients reduced incarcerations for each client who increased incarcerations or was incarcerated only during the benefit, compared to 1.2 in 2007 and 1.1 in 2006.



● Decreased    - ■ - Increased + Incarcerated During Only    ▲ Same

	January - June		
	2006	2007	2008
Never Incarcerated	9,496	8,796	8,458
Decreased	606	597	547
Same	154	123	108
Increased	136	131	105
Incarcerated only during benefit	400	349	281
<b>Total</b>	<b>10,792</b>	<b>9,996</b>	<b>9,499</b>

Did not complete benefit	1,752	2,520	3,140
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#### Q3B: Are we decreasing the number of times juvenile clients are incarcerated?

Because data for juvenile detentions from 2005 through 2006 are not complete, this measure will not be reported until 2009 when three years of continuous data are available.



**King County Regional Support Network**  
**2008 Mental Health Plan Fourth Quarter Report Card**  
***Financial Data***

<b>Revenues</b>			
	<u><b>2006 Actual</b></u>	<u><b>2007 Actual</b></u>	<u><b>2008 Projected</b></u>
Medicaid	76,267,806	77,154,629	82,830,687
Non-Medicaid	29,598,453	36,014,508	42,333,691
King County	6,863,899	7,563,046	8,523,085
Other Local (e.g., City of Seattle)	825,242	1,796,320	4,807,382
Federal Block Grant	2,149,588	2,112,352	2,063,018
Other Federal	210,794	242,276	242,276
<b>TOTAL REVENUES</b>	<b>115,915,781</b>	<b>124,883,130</b>	<b>140,800,141</b>
<b>Expenditures</b>			
	<u><b>2006 Actual</b></u>	<u><b>2007 Actual</b></u>	<u><b>2008 Projected</b></u>
Outpatient Benefits			
Children	18,978,506	19,064,935	20,750,992
Adult/Older Adult	37,826,284	40,134,726	42,571,500
Total	56,804,790	59,199,660	63,322,491
Inpatient Services	11,240,971	16,772,901	15,730,339
Crisis & Commitment Services	5,957,845	7,013,568	8,028,852
Residential & Additional Outpatient Services	28,835,671	33,460,127	46,296,801
Administration	2,928,107	3,160,740	3,308,105
<b>TOTAL EXPENDITURES</b>	<b>105,767,384</b>	<b>119,606,996</b>	<b>136,686,587</b>
Contract-required reserves	<b>17,140,984</b>	<b>21,950,828</b>	<b>27,326,546</b>
<b>ENDING FUND BALANCE</b>	<b>963,784</b>	<b>1,196,070</b>	<b>1,366,866</b>

2008 ended with a small surplus, specifically in the area of dedicated, specialty funds. The MIDD sales tax provided new funds not represented in the table above, starting in the 4th quarter of 2008. These funds are used within the mental health system to increase access for non-Medicaid clients, to reduce provider staff workload, provide supported employment services, enhance mental health next-day-appointment services and mental health court operations, and provide psychosocial assessment of juvenile justice youth. MIDD funds also provide support for a range of substance abuse and supported housing services. Recovery incentives were in effect during all of 2008, and are being re-evaluated for 2009. While the 2009 budget and economy look bleak, the RSN is starting 2009 in a strong financial position.